

## Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
<b>By Function</b>						
Idaho Public Broadcasting	8,420,800	9,351,900	2,734,300	2,666,800	3,399,400	2,748,400
<b>Total</b>	<b>8,420,800</b>	<b>9,351,900</b>	<b>2,734,300</b>	<b>2,666,800</b>	<b>3,399,400</b>	<b>2,748,400</b>
<b>By Fund Source</b>						
General	7,620,400	7,603,200	1,929,700	1,862,200	2,574,500	1,928,200
Federal	0	948,300	0	0	0	0
Other	800,400	800,400	804,600	804,600	824,900	820,200
<b>Total</b>	<b>8,420,800</b>	<b>9,351,900</b>	<b>2,734,300</b>	<b>2,666,800</b>	<b>3,399,400</b>	<b>2,748,400</b>
<b>By Object</b>						
Personnel Costs	1,823,100	1,806,500	1,702,200	1,702,200	1,744,700	1,732,700
Operating Expenditures	595,400	594,800	623,600	581,100	694,800	615,700
Capital Outlay	6,002,300	6,950,600	408,500	383,500	959,900	400,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>8,420,800</b>	<b>9,351,900</b>	<b>2,734,300</b>	<b>2,666,800</b>	<b>3,399,400</b>	<b>2,748,400</b>
<b>FTP Positions</b>	<b>39.00</b>	<b>39.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2003 Original Appropriation</b>	<b>35.00</b>	<b>1,929,700</b>	<b>2,734,300</b>	<b>35.00</b>	<b>1,929,700</b>	<b>2,734,300</b>
4.40 Negative Supplemental	0.00	0	0	0.00	(67,500)	(67,500)
<b>5.00 FY 2003 Total Appropriation</b>	<b>35.00</b>	<b>1,929,700</b>	<b>2,734,300</b>	<b>35.00</b>	<b>1,862,200</b>	<b>2,666,800</b>
<b>7.00 FY 2003 Estimated Expenditures</b>	<b>35.00</b>	<b>1,929,700</b>	<b>2,734,300</b>	<b>35.00</b>	<b>1,862,200</b>	<b>2,666,800</b>
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	67,500	67,500
8.40 Removal of One-Time Expenditures	0.00	(433,500)	(433,500)	0.00	(433,500)	(433,500)
8.50 Base Reduction	0.00	0	0	0.00	(67,500)	(67,500)
<b>9.00 FY 2004 Base</b>	<b>35.00</b>	<b>1,496,200</b>	<b>2,300,800</b>	<b>35.00</b>	<b>1,428,700</b>	<b>2,233,300</b>
10.10 Personnel Costs Rollups	0.00	12,900	26,100	0.00	14,900	30,500
10.20 Inflationary Adjustments	0.00	11,600	11,600	0.00	0	0
10.30 Replacement Items	0.00	959,900	959,900	0.00	400,000	400,000
10.40 Nonstandard Adjustments	0.00	44,900	44,900	0.00	44,900	44,900
10.60 Change In Employee Compensation	0.00	9,300	16,400	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	39,700	39,700	0.00	39,700	39,700
<b>11.00 FY 2004 Total Maintenance</b>	<b>35.00</b>	<b>2,574,500</b>	<b>3,399,400</b>	<b>35.00</b>	<b>1,928,200</b>	<b>2,748,400</b>
<b>13.00 FY 2004 Gov's Recommendation</b>	<b>35.00</b>	<b>2,574,500</b>	<b>3,399,400</b>	<b>35.00</b>	<b>1,928,200</b>	<b>2,748,400</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>1,078,300</b>	<b>1,098,600</b>	<b>0.00</b>	<b>499,500</b>	<b>515,100</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>72.07%</b>	<b>47.75%</b>	<b>0.00%</b>	<b>34.96%</b>	<b>23.06%</b>